

TOWN OF TOPSFIELD



ANNUAL TOWN MEETING
Tuesday, May 06, 2008

ARTICLE THIRD
FY2009 GENERAL OPERATING BUDGET

MODERATOR

SALARY

MODERATOR, ELECTED	50.00
SUBTOTAL: SALARY	50.00
TOTAL BUDGET	50.00

SELECTMEN

SALARIES

SELECTMEN, ELECTED	4,500.00
TOWN ADMINISTRATOR	94,992.00
ADMINISTRATIVE STAFF, APPT	62,583.00
LONGEVITY	1,000.00
SUBTOTAL: SALARY	163,075.00

WAGES

CLERICAL, FULL TIME	38,963.00
SUBTOTAL: WAGES	38,963.00

OTHER

CAR ALLOWANCE	3,000.00
TELEPHONE	23,780.00
ANN.WARRANT/TOWN REPORT	5,000.00
POSTAGE	640.00
ADVERTISING	1,000.00
PUBLICATIONS	1,800.00
TRAVEL & MEETINGS	700.00
DUES	2,000.00
SUBTOTAL: OTHER	37,920.00
TOTAL BUDGET	239,958.00

SELECTMEN'S SPECIAL

OTHER

LEGAL SERVICES	65,000.00
PROFESSIONAL SERVICES	10,000.00
MISC SERVICES	400.00
UNFUNDED COMMITTEES	500.00
SUBTOTAL: OTHER	75,900.00
TOTAL BUDGET	75,900.00

PARKING CLERK

OTHER

CONTRACTED SERVICES	125.00
SUBTOTAL: OTHER	125.00
TOTAL BUDGET	125.00

FINANCE COMMITTEE**WAGES**

CLERICAL, PART TIME	2,255.00
SUBTOTAL: WAGES	2,255.00

OTHER

PRINTING	450.00
POSTAGE	1,000.00
ADVERTISING	200.00
DUES	175.00
MISCELLANEOUS	25.00

SUBTOTAL: OTHER	1,850.00
TOTAL BUDGET	4,105.00

TOWN WEBSITE/CABLE ADVISORY**WAGES**

PART TIME WAGES	6,329.00
SUBTOTAL: WAGES	6,329.00

OTHER

OTHER	3,641.00
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SUBTOTAL: OTHER	3,641.00
TOTAL BUDGET	9,970.00

TOWN ACCOUNTANT**SALARIES**

TOWN ACCOUNTANT, APPOINTD	62,583.00
SUBTOTAL: SALARY	62,583.00

WAGES

CLERICAL, PART TIME	31,232.00
SUBTOTAL: WAGES	31,232.00

OTHER

AUDIT SERVICES	20,200.00
POSTAGE	150.00
OFFICE SUPPLIES	770.00
TRAVEL & MEETINGS	1,500.00
DUES	120.00

SUBTOTAL: OTHER	22,740.00
TOTAL BUDGET	116,555.00

BOARD OF ASSESSOR'S**SALARIES**

ASSESSORS, ELECTED	4,500.00
PRINC.ASSESSOR, APPOINTED	62,583.00
LONGEVITY	1,000.00
SUBTOTAL: SALARY	68,083.00

WAGES

CLERICAL, FULL TIME	35,173.00
LONGEVITY	850.00
SUBTOTAL: WAGES	36,023.00

OTHER

OTHER CONSULTING AND ATB	6,000.00
DEEDS	600.00
MAP UPDATING	3,300.00
TUITION	1,300.00
POSTAGE	1,100.00
ADVERTISING	230.00
OFFICE SUPPLIES	1,000.00
PUBLICATIONS	775.00
TRAVEL & MEETINGS	2,000.00
DUES & MEMBERSHIPS	525.00

SUBTOTAL: OTHER	16,830.00
TOTAL BUDGET	120,936.00

TOWN TREASURER AND COLLECTOR**SALARY**

TREASURER/COLLECTOR, APPTD	62,583.00
SUBTOTAL: SALARY	62,583.00

WAGES

CLERICAL, FULL TIME	35,173.00
CLERICAL, PART TIME	27,572.00
SUBTOTAL: WAGES	62,745.00

OTHER

TAX TITLE LEGAL SERVICES	5,600.00
POSTAGE	10,600.00
DEPUTY COLLECTOR FEES	8,240.00
CONTRACTED SERVICES	4,000.00
OFFICE SUPPLIES	1,000.00
FORMS	5,650.00
TRAVEL & MEETINGS	750.00
DUES/SUBSCRIPTIONS	275.00
ABATEMENT INTEREST EXP	1,010.00
SUBTOTAL: OTHER	37,125.00
TOTAL BUDGET	162,453.00

TOWN HALL**WAGES**

CUSTODIAL, FULL TIME	32,103.00
CUSTODIAL PART TIME	1,885.00
TOWN HALL EXTRA HOURS	200.00
LONGEVITY	938.00
SUBTOTAL: WAGES	35,126.00

OTHER

TRAINING	600.00
ELECTRICITY	8,994.00
GAS	116.00
HEATING FUEL	8,739.00
WATER	416.00
REPAIRS AND MAINTENANCE	2,601.00
MAINTENANCE, FURNITURE & EQUIP	102.00
MAINTENANCE COMPUTER	44,682.00
MAINTENANCE COPIER	1,144.00
SOFTWARE MODIFICATIONS	500.00
SYSTEMS ADMIN CONSULTING	2,550.00
POSTAGE METER	2,844.00
OFFICE SUPPLIES	1,067.00
FORMS	426.00
COPIER SUPPLIES	320.00
COPIER PAPER	2,000.00
FAX SUPPLIES	145.00
POSTAGE METER SUPPLIES	260.00
MAINTENANCE, BUILDING	186.00
CUSTODIAL SUPPLIES	853.00
COMPUTER SUPPLIES	1,866.00
EQUIPMENT, HARDWARE & INSTALL	7,550.00
SUBTOTAL: OTHER	87,961.00
TOTAL BUDGET	123,087.00

SCHOOL STREET BUILDING**OTHER**

ELECTRICITY	728.00
GAS	125.00
OTHER	102.00
SUBTOTAL: OTHER	955.00
TOTAL BUDGET	955.00

TOWN CLERK		
SALARIES		
TOWN CLERK, ELECTED		56,389.00
LONGEVITY		<u>1,000.00</u>
	SUBTOTAL: SALARY	57,389.00
WAGES		
CLERICAL, PART TIME		28,963.00
LONGEVITY		<u>750.00</u>
	SUBTOTAL: WAGES	29,713.00
OTHER		
REGISTRARS		1,000.00
CONSTABLE		200.00
POLL WORKERS		3,000.00
BUILDING RENTAL		450.00
ANNUAL RESIDENTS LISTING		1,320.00
CENSUS FORMS & ENVELOPES		400.00
POSTAGE		800.00
CENSUS EXPENSE		800.00
OFFICE SUPPLIES		400.00
DOG TAGS/LICENSE FORMS		300.00
ELECTIONS & TWN MEETING EXPNS		4,500.00
TRAVEL & MEETINGS		1,100.00
DUES		<u>300.00</u>
	SUBTOTAL: OTHER	14,570.00
	TOTAL BUDGET	101,672.00

TRUST FUND CLERK		
SALARY		
TRUST FUND CLERK, ELECTED		<u>1,000.00</u>
	SUBTOTAL: SALARY	1,000.00
OTHER		
MISCELLANEOUS EXPENSES		<u>100.00</u>
	SUBTOTAL: OTHER	100.00
	TOTAL BUDGET	1,100.00

CONSERVATION COMMISSION		
SALARY		
CONSERVATION ADMIN		<u>58,671.00</u>
	SUBTOTAL: SALARY	58,671.00
WAGES		
PART TIME WAGES		15,560.00
MINUTES SECRETARY		<u>7,460.00</u>
	SUBTOTAL: OTHER	23,020.00
	TOTAL BUDGET	81,691.00

PLANNING BOARD		
SALARIES		
PLANNING BOARD, ELECTED		<u>600.00</u>
	SUBTOTAL: SALARY	600.00
OTHER		
POSTAGE		408.00
ADVERTISING		1,120.00
OFFICE SUPPLIES		306.00
PUBLICATIONS		82.00
TRAVEL & MEETINGS		<u>102.00</u>
	SUBTOTAL: OTHER	2,018.00
	TOTAL BUDGET	2,618.00

ZONING BOARD OF APPEALS**OTHER**

POSTAGE	104.00
ADVERTISING	520.00
OFFICE SUPPLIES	104.00
DUES	77.00

SUBTOTAL: OTHER 805.00

TOTAL BUDGET 805.00

GENERAL GOVERNMENT SUBTOTAL 1,041,980.00

POLICE DEPARTMENT**SALARIES**

CHIEF, APPOINTED	99,144.00
SUPERVISOR/ADMIN ASSISTNT	45,694.00
LONGEVITY	1,000.00

SUBTOTAL: SALARY 145,838.00

WAGES

REGULAR, FULL TIME	521,123.00
DISPATCHERS, FULL TIME	118,308.00
DISPATCHERS, PART TIME	63,207.00
RESERVES, REGULAR	74,845.00
MATRONS/KEEPER OF LOCK	4,490.00
REGULAR, OVERTIME	72,943.00
DISPATCHERS, OVERTIME	9,687.00
RESERVES, OVERTIME	8,435.00
INJURY PAY	33,191.00
REGULAR NITE DIFFERENTIAL	25,364.00
RESERVES, DIFFERENTIAL	4,630.00
DIFFERENTIAL, DISPATCHERS	2,928.00
ASSIGNED DUTY	1,228.00
REGULAR HOLIDAY PAY	42,277.00
DISPATCHERS, HOLIDAY	10,426.00
LONGEVITY	9,750.00
DISPATCHER LONGEVITY	1,500.00
TRAINING	25,977.00
SPECIALTY PAY	1,200.00

SUBTOTAL: WAGES 1,031,509.00

OTHER

UNIFORM ALLOWANCE	20,020.00
ELECTRICITY	11,000.00
FUEL FOR BUILDING	5,712.00
WATER	552.00
MAINTENANCE, BUILDING	4,000.00
MAINT, HEATING/GAS TANKS	2,000.00
MAINTENANCE, VEHICLE	12,000.00
MAINTENANCE, OFFICE EQUIP	1,400.00
MAINTENANCE, RADIO & RADAR	1,400.00
MAINTENANCE, BREATHILIZER	250.00
TUITION	2,000.00
TELEPHONE/COMPUTER	13,433.00
PRINTING	475.00
POSTAGE	475.00
ADVERTISING	200.00
OFFICE SUPPLIES	2,400.00
PHOTO SUPPLIES	400.00
CUSTODIAL SUPPLIES	1,600.00
VEHICLE SUPPLIES	2,300.00
TRAINING MATERIALS	4,640.00
TRAFFIC SIGNS	2,000.00
MISCELLANEOUS	3,713.00
SUBSCRIPTIONS	1,200.00
TRAVEL & MEETINGS	1,000.00

PROFESSIONAL DEVELOPMENT	2,000.00
DUES, PUBLICATIONS	2,500.00
TRAILER RENTAL	1,800.00
MEALS FOR PRISONERS	300.00
OFFICE EQUIPMENT	900.00
RADIO EQUIPMENT	2,000.00
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SUBTOTAL: OTHER	103,670.00
CAPITAL	
LEASE VEHICLE	15,300.00
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SUBTOTAL: CAPITAL	15,300.00
TOTAL BUDGET	1,296,317.00

FIRE DEPARTMENT

SALARIES	
CHIEF, APPOINTED	95,408.00
LIEUTENANTS	1,050.00
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SUBTOTAL: SALARY	96,458.00
WAGES	
FIREFIGHTER, FULL TIME	217,123.00
CLERICAL, PART TIME	9,454.00
CALL FIREFIGHTERS	83,658.00
MECHANIC, MONTHLY	3,640.00
STATION COVERAGE	14,000.00
OVERTIME	63,000.00
LONGEVITY	8,300.00
TRAINING	28,967.00
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SUBTOTAL: WAGES	428,142.00
OTHER	
ELECTRICITY	7,850.00
GAS	8,000.00
WATER	500.00
MAINTENANCE, BUILDING	3,610.00
MAINTENANCE, HEATING	900.00
RADIO MAINTENANCE	1,700.00
ALARM MAINTENANCE	900.00
MAINTENANCE, VEHICLE & EQ	17,000.00
EQUIPMENT RENTAL	2,974.00
MEDICAL	1,500.00
TUITION, TRAINING	4,000.00
DEFIBRILATION CERTIFICATE	4,317.00
POSTAGE	250.00
PRINTING	200.00
HYDRO-STATIC TANK TESTS	90.00
FIRE EXTINGUISHER RE-CHRG	170.00
PROFESSIONAL SERVICES	4,400.00
OXYGEN/AIR FILLS	1,000.00
OFFICE SUPPLIES	1,000.00
BUILDING SUPPLIES	3,150.00
FIRE EQUIPMENT SUPPLIES	1,500.00
COMPUTER SUPPLIES	500.00
VEHICLE SUPPLIES	3,000.00
MEDICAL SUPPLIES	4,000.00
OTHER SUPPLIES	375.00
PERSONNEL SUPPLIES	5,850.00
PUBLICATIONS	1,000.00
TRAVEL & MEETINGS	2,500.00
DUES	3,500.00
MISCELLEANEOUS	500.00
OFFICE EQUIPMENT	435.00
VEHICLE EQUIPMENT	500.00
MEDICAL EQUIPMENT	1,870.00
ADDITIONAL EQUIPMENT	10,000.00
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SUBTOTAL: OTHER	99,041.00
TOTAL BUDGET	623,641.00

AMBULANCE		
OTHER		
CONTRACTED SERVICE		54,000.00
	SUBTOTAL: OTHER	54,000.00
	TOTAL BUDGET	54,000.00
INSPECTIONAL SERVICES		
SALARIES		
INSPECTOR OF BUILDINGS AP		46,937.00
GAS-PLUMBING INSPECTOR SALARY		8,971.00
WIRING INSPECTOR SALARY		15,379.00
LONGEVITY		488.00
	SUBTOTAL: SALARY	71,775.00
WAGES		
ALTERNATE INSP OF BLDGS		1,265.00
CLERICAL		17,962.00
	SUBTOTAL: WAGES	19,227.00
OTHER		
TELEPHONE		225.00
POSTAGE		75.00
OFFICE SUPPLIES		436.00
FORMS		364.00
PUBLICATIONS		468.00
COMPUTER SOFTWARE		995.00
TRAVEL & MEETINGS		3,527.00
DUES		255.00
EQUIPMENT, FURNITURE		364.00
	SUBTOTAL: OTHER	6,709.00
	TOTAL BUDGET	97,711.00
SEALER WEIGHTS & MEASURES		
SALARY		
SALARY		1,500.00
	SUBTOTAL: SALARY	1,500.00
OTHER		
MATERIALS		100.00
	SUBTOTAL: OTHER	100.00
	TOTAL BUDGET	1,600.00
ANIMAL CONTROL OFFICER		
SALARY		
ANIMAL CONTROL OFFICER		8,904.00
	SUBTOTAL: SALARY	8,904.00
OTHER		
FEES		1,600.00
	SUBTOTAL: OTHER	1,600.00
	TOTAL BUDGET	10,504.00
ANIMAL INSPECTOR		
SALARY		
ANIMAL INSPECTOR, APPTD		6,882.00
	SUBTOTAL: SALARY	6,882.00
OTHER		
CAR ALLOWANCE		840.00
RABID ANIMAL SERVICE		1,000.00
	SUBTOTAL: OTHER	1,840.00
	TOTAL BUDGET	8,722.00
PUBLIC SAFETY SUBTOTAL		2,092,495.00

EDUCATION ELEMENTARY SCHOOL	
GENERAL ADMINISTRATION	459,673.00
INSTRUCTIONAL SALARIES	2,676,280.00
INSTRUCTIONAL MATERIALS	191,972.00
OTHER SCHOOL SERVICES	143,787.00
TRANSPORTATION REGULAR	177,390.00
FUEL & POWER	193,344.00
BLDG. OPER. & MAIN.	403,088.00
SPECIAL NEEDS	1,862,304.00
TOTAL BUDGET	6,107,838.00

ELEMENTARY SCHOOLS SUBTOTAL	6,107,838.00
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GENERAL HIGHWAY	
SALARY	
SUPERINTENDENT, APPOINTED	73,012.00
LONGEVITY	1,000.00
SUBTOTAL: SALARY	74,012.00
WAGES	
LABORERS, FULL TIME	153,171.00
CLERICAL, PART TIME	14,035.00
OVERTIME	12,391.00
OVERTIME/COMPOSTING	5,463.00
LONGEVITY	4,000.00
SUBTOTAL: WAGES	189,060.00
OTHER	
POLICE SP DETAIL/FLAGMAN	2,800.00
EMPLOYEE LICENSES	240.00
CLOTHING & BOOT ALLOWANCE	5,460.00
MEAL ALLOWANCE	350.00
ELECTRICITY	5,510.00
FUEL	5,410.00
MAINT, BUILDING -SERVICES	2,550.00
MAINTENANCE, EQUIPMENT	3,010.00
MAINTENANCE, SWEEPER	9,500.00
MAINTENANCE RADIO REPAIRS	250.00
EQUIPMENT RENTAL	6,600.00
STREET PAVING	8,000.00
LINE PAINTING	1,500.00
TELEPHONES	1,000.00
POSTAGE	200.00
ADVERTISING, BIDS	600.00
MISCELLANEOUS CLEANING	1,600.00
DRUG TESTING	300.00
GASOLINE & DIESEL	32,040.00
OFFICE SUPPLIES	900.00
MAINT, BUILDING -SUPPLIES	1,000.00
MAINTENANCE, EQUIPMENT	1,800.00
CUSTODIAL SUPPLIES	350.00
VEHICULAR, OIL & LUBE	1,000.00
VEHICULAR, TIRES	1,000.00
VEHICULAR, PARTS	9,500.00
MEDICAL SUPPLIES	100.00
PUBLIC WORKS SUPPLIES	5,100.00
ROAD MATERIALS	12,500.00
OXYGEN	1,000.00
FOUL WEATHER GEAR	150.00
SAFETY GEAR	500.00
COMPOSTING EXPENSES	5,000.00
DUES & CONFERENCES	150.00
ROAD/BRIDGE/SIDEWALK	102,000.00
COMPUTER EQUIPMENT	1,100.00
SUBTOTAL: OTHER	230,070.00
CAPITAL EQUIPMENT:	
LEASE/PURCHASE VEHICLE	49,577.00
SUBTOTAL: CAPITAL	49,577.00
TOTAL BUDGET	542,719.00

SNOW AND ICE**WAGES**

LABORERS, FULL TIME	50,797.00
OVERTIME	18,840.00
EXTRA HELP	6,740.00
SUBTOTAL: WAGES	76,377.00

OTHER

MEAL ALLOWANCE	1,115.00
MAINTENANCE, VEHICLES	3,050.00
EQUIPMENT RENTAL	51,660.00
WEATHER SERVICE	1,255.00
GASOLINE/DIESEL	12,795.00
VEHICULAR, OIL & LUBE	750.00
VEHICULAR, TIRES	1,500.00
VEHICULAR, PARTS	10,500.00
SAND	20,400.00
SALT	53,720.00
CUTTING EDGES	3,335.00

SUBTOTAL: OTHER	160,080.00
TOTAL BUDGET	236,457.00

STREET LIGHTS**OTHER**

ELECTRICITY	21,065.00
SUBTOTAL: OTHER	21,065.00
TOTAL BUDGET	21,065.00

PUBLIC WORKS SUBTOTAL 800,241.00**BOARD OF HEALTH****SALARY**

BOARD OF HEALTH AGENT	62,583.00
SUBTOTAL: SALARY	62,583.00

WAGES

CLERICAL, PART TIME	12,591.00
SANITARIANS FOR THE FAIR	4,219.00
BOARD SECRETARY	1,072.00
SUBTOTAL: WAGES	17,882.00

OTHER

TRAINING	408.00
BURY DEAD ANIMALS	2,825.00
VISITING NURSES	9,166.00
TELEPHONES	918.00
POSTAGE	867.00
ADVERTISING	153.00
OFFICE	510.00
FIELD SUPPLIES	204.00
MAPS & PUBLICATIONS	102.00
TRAVEL & MEETINGS	1,530.00
DUES	204.00
MISCELLANEOUS	1,530.00

SUBTOTAL: OTHER	18,417.00
TOTAL BUDGET	98,882.00

MSW COLLECTION, HHW & RECYCLING: SERVICES

MISCELLANEOUS SERVICE	500.00
RUBBISH COLLECTING	347,414.00
HAZARDOUS WASTE COLLECT	5,000.00

SUBTOTAL: OTHER	352,914.00
TOTAL BUDGET	352,914.00

RECYCLING**OTHER**

POSTAGE	350.00
PRINTING AND ADVERTISING	2,400.00
RECYCLING BINS	1,000.00

SUBTOTAL: OTHER 3,750.00

TOTAL BUDGET 3,750.00

COUNCIL ON AGING**SALARY**

DIRECTOR, APPOINTED	40,764.00
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SUBTOTAL: SALARY 40,764.00

WAGES

VAN DRIVERS	19,147.00
SECRETARY	23,634.00

SUBTOTAL: WAGES 42,781.00

OTHER

TELEPHONE/MOBILE	550.00
POSTAGE	2,267.00
MINI-OFFICE	250.00
TRAVEL & MEETINGS	197.00
DUES	145.00

SUBTOTAL: OTHER 3,409.00

TOTAL BUDGET 86,954.00

TRI TOWN COUNCIL**SERVICES**

TOWN CONTRIBUTION	20,354.00
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SUBTOTAL: OTHER 20,354.00

TOTAL BUDGET 20,354.00

HAWC**OTHER**

TOWN'S CONTRIBUTION	1,000.00
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SUBTOTAL: OTHER 1,000.00

TOTAL BUDGET 1,000.00

VETERANS' BENEFITS**OTHER**

POSTAGE	150.00
OFFICE SUPPLIES	60.00
TRAVEL & MEETINGS	200.00
DUES/PUBLICATIONS	60.00
VETERAN	3,000.00

SUBTOTAL: OTHER 3,470.00

TOTAL BUDGET 3,470.00

SOLDIERS & SAILORS GRAVES**OTHER**

SOLDIER/SAILOR GRAVES	800.00
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SUBTOTAL: OTHER 800.00

TOTAL BUDGET 800.00

HUMAN SERVICES SUBTOTAL 568,124.00**LIBRARY****SALARIES**

DIRECTOR, APPOINTED	60,760.00
CHILDREN	42,676.00
REFERENCE LIBRARIAN	42,676.00
DEPT HEAD CIRCULATION/ADULT SV	35,446.00
LONGEVITY	610.00

SUBTOTAL: SALARY 182,168.00

WAGES

WAGES, FULL TIME	29,402.00
WAGES, PART TIME	119,384.00
LONGEVITY	575.00

SUBTOTAL: WAGES 149,361.00

OTHER	
ENERGY - ELECTRICITY	31,350.00
ENERGY - FUEL	10,138.00
NON-ENERGY, WATER	200.00
REPAIR & MAINT ANTICIPATED	10,000.00
CONTRACTED CLEANING SERV	20,000.00
REPAIR & MAINT UNANTICIPATED	6,500.00
SERVICE BUREAU FEE	14,849.00
TELEPHONE	800.00
POSTAGE	1,225.00
ADVERTISING	350.00
NETWORK ADMINISTRATION	12,000.00
LIBRARY SUPPORT SUPPLIES	3,500.00
OFFICE - GENERAL	2,000.00
COPIER	1,800.00
BUILDING MAINTENANCE	1,500.00
CUSTODIAL SUPPLIES	2,000.00
TRAVEL & MEETINGS	500.00
DUES	75.00
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SUBTOTAL: OTHER	118,787.00
TOTAL BUDGET	450,316.00

PARK AND CEMETERY DEPARTMENT

SALARY	
SUPERINTENDENT, APPOINTED	62,583.00
LONGEVITY	1,000.00
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SUBTOTAL: SALARY	63,583.00
WAGES	
EQ. OPERATOR FULL TIME	38,488.00
LABORER FULL TIME	33,467.00
LABORERS, PART TIME	34,185.00
CLERICAL, PART TIME	7,846.00
OVERTIME	3,595.00
LONGEVITY	3,150.00
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SUBTOTAL: WAGES	120,731.00
OTHER	
EDUCATION/LICENSE REIMB	200.00
UNIFORMS	2,785.00
MEAL ALLOWANCE	200.00
ELECTRICITY	5,283.00
FUEL	2,513.00
WATER	3,060.00
MAINT, BUILDING & GROUNDS	5,200.00
MAINT. VEHICLE AND EQUIP	5,135.00
EQUIPMENT	2,040.00
EQ.RENTAL,CHRISTMAS LIGHT	4,080.00
CONSULTANTS	600.00
TUITION	200.00
POSTAGE	150.00
ADVERTISING	100.00
SERVICES	4,569.00
OFFICE	1,020.00
PUBLIC WORKS	1,530.00
BUILDING MAINTENANCE	700.00
CUSTODIAL	500.00
GROUNDSKEEPING	6,741.00
VEHICLE	2,040.00
MEDICAL	300.00
ANIMAL PICK UP SUPPLIES	500.00
PUBLICATIONS	75.00
OTHER	200.00
RECREATION	3,570.00
TENNIS COURTS	500.00
IN-STATE TRAVEL & MEET.	75.00
OUT OF STATE	75.00
DUES/LICENCES	250.00
EUIPMENT/FENCING	1,530.00
EQUIPMENT	873.00
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SUBTOTAL: OTHER	56,594.00
TOTAL BUDGET	240,908.00

TREE DEPARTMENT**SALARY**

TREE WARDEN, APPOINTED 2,916.00

SUBTOTAL: SALARY 2,916.00

WAGES

LABORERS, PART TIME 3,055.00

SUBTOTAL: WAGES 3,055.00

OTHER

MEAL ALLOWANCE 100.00

TREE REMOVAL - CONTRACTED 6,485.00

ADVERTISING 100.00

SPECIAL DETAIL 750.00

POISON IVY SUPPLIES 500.00

OTHER 1,250.00

TRAVEL & MEETINGS 100.00

SUBTOTAL: OTHER 9,285.00

TOTAL BUDGET 15,256.00**MEMORIAL DAY/VETERAN'S DAY****OTHER**

CUSTODIAL WAGES 100.00

SERVICES 1,000.00

MARCHING BAND-MEMORIAL DAY 900.00

MARCHING BAND VETERAN 1,500.00

SUPPLIES 500.00

SUBTOTAL: OTHER 4,000.00

TOTAL BUDGET 4,000.00**HISTORICAL COMMISSION****OTHER**

POSTAGE 200.00

MISCELLANEOUS EXPENSES 300.00

SUBTOTAL: OTHER 500.00

TOTAL BUDGET 500.00**CULTURE & RECREATION SUBTOTAL 710,980.00****DEBT SERVICE****LONG - TERM DEBT PRINCIPAL**

MULTI PURPOSE LOAN 2001 203,500.00

MULTI-PURPOSE 2002 385,000.00

SUBTOTAL: LONG TERM PRINCIPAL 588,500.00

LONG -TERM DEBT INTEREST

MULTI PURPOSE LOAN INT 2001 136,840.00

MULT-PURPOSE 2002 354,740.00

SUBTOTAL: LONG TERM INTEREST 491,580.00

INTEREST FOR TEMPORARY LOANS 25,000.00

SUBTOTAL: TEMPORARY LOAN INTEREST 25,000.00

ISSUE COST

CONTRACTED SERVICES 2,500.00

CERTIFICATION OF NOTES 5,000.00

SUBTOTAL: ISSUE COSTS 7,500.00

TOTAL BUDGET 1,112,580.00**DEBT SERVICE SUBTOTAL 1,112,580.00****PENSIONS**

ESSEX RETIREMENT 588,220.00

SUBTOTAL: PENSION COSTS 588,220.00

TOTAL BUDGET 588,220.00

INSURANCE	
LIABILITY/ACCIDENT/WORKMEN'S COMPENSATION	
WORKMAN	64,385.00
PROP., LIAB.	159,468.00
ACCIDENT, POLICE	66,883.00
SURETY BONDS	1,500.00
SUBTOTAL: LIABILITY/WORKERS COMP COSTS	292,236.00
LIFE/MEDICAL/MEDICARE	
MIA HEALTH BENEFIT TRUST	1,234,177.00
BOSTON LIFE	5,500.00
MEDICARE TAX - 1.45%	125,000.00
SUBTOTAL: LIFE , MEDICAL & MEDICARE	1,364,677.00
UNEMPLOYMENT	
INSURANCE, UNEMPLOYMENT	25,000.00
SUBTOTAL: LIFE & MEDICAL	25,000.00
TOTAL BUDGET	1,681,913.00
OTHER EXPENSES SUBTOTAL	
	2,270,133.00
TOTAL GENERAL OPERATING BUDGET	
	14,704,371.00

**ARTICLE FOURTH
FY2009 WATER DEPARTMENT OPERATING BUDGET**

WATER DEPARTMENT BUDGET	
SALARY	
SUPERINTENDENT, APPOINTED	62,583.00
LONGEVITY	750.00
SUBTOTAL: SALARY	63,333.00
WAGES	
LABORERS, FULL TIME	82,306.00
CLERICAL, FULL TIME	26,076.00
LABORERS, PART TIME	21,716.00
OUTSIDE HELP, LABOR	12,000.00
OVERTIME	11,000.00
OVERTIME, CLERICAL	616.00
SEASONAL OVERTIME	657.00
LONGEVITY	750.00
SUBTOTAL: WAGES	155,121.00
OTHER	
UNIFORM ALLOWANCE	3,050.00
MEAL ALLOWANCE	1,000.00
ELECTRICITY	35,000.00
PUBLIC WORKS BLDG ELECTRICITY	2,856.00
GAS	4,488.00
PUBLIC WORKS BLDG GAS	3,060.00
BUILDING MAINTENANCE	1,400.00
PUBLIC WORKS BLDG MAINT BUILD	1,070.00
PROPERTY MAINTENANCE	15,300.00
PUBLIC WORKS BLDG CLEANING SER	1,250.00
SYSTEMS MAINTENANCE	9,500.00
SYSTEMS EMERGENCY MAINTENANCE	12,000.00
VEHICLE MAINTENANCE	2,000.00
EQUIPMENT MAINTENANCE	500.00
RADIO MAINTENANCE	250.00
STREET PAVING, CONT.	10,000.00
SECURITY, CONTRACTED	3,800.00
ANNUAL D.E.P. MAINT.	8,300.00
ENGINEERING	2,500.00
WATER TESTING	10,200.00
CONTRACTED CLERICAL SERVICES	500.00
TUITION	400.00
TELEPHONE	2,500.00
SYSTEM PRINTS	250.00
POSTAGE	3,000.00

ADVERTISING	850.00
DEP VOLUME ASSESSMENT	1,734.00
LOCK BOX BANK SERVICES	1,530.00
PUBLIC WORKS BLDG TANK PUMPING	650.00
WATER TREATMENT SERVICES	1,625.00
POLICE SPECIAL DETAIL	3,000.00
GASOLINE	4,550.00
OFFICE SUPPLIES	2,500.00
FORMS & PRINTING	6,000.00
BUILDING SUPPLIES	3,000.00
PUBLIC WORKS CUSTODIAL SUPPLIE	510.00
VEHICULAR	2,650.00
PUBLIC WORKS SUPPLIES	14,000.00
METERS	2,000.00
WATER TREATMENT SUPPLIES	27,000.00
SAFETY GEAR	500.00
COMPUTER SOFTWARE	2,550.00
IN STATE TRAVEL	510.00
OUT OF STATE TRAVEL	260.00
DUES,CONFERENCES,LICENSES	2,040.00
ELEMENTARY SCHOOL EDUCATION EX	500.00
WATER CONSERVATION PROGRAM	1,200.00
ADDITIONAL EQUIPMENT	5,200.00
COMPUTER	2,550.00
REPLACEMENT EQUIPMENT	3,060.00
SUBTOTAL: OTHER	224,143.00
LONG - TERM DEBT PRINCIPAL	
DPW GARAGE LOAN PRINCIPAL	6,500.00
SUBTOTAL: LONG TERM PRINCIPAL	6,500.00
LONG - TERM DEBT INTEREST	
DPW GARAGE LOAN INTEREST	4,882.00
SUBTOTAL: LONG TERM INTEREST	4,882.00
SHORT-TERM DEBT INTEREST	19,000.00
SUBTOTAL: SHORT TERM INTEREST	19,000.00
DEBT ISSUE COSTS	2,000.00
SUBTOTAL: DEBT ISSUE COSTS	2,000.00
SHORT TERM DEBT PRINCIPAL PAY DOWN	15,000.00
SUBTOTAL: SHORT TERMPAYDOWN	15,000.00
WATER RESERVE FUND	100,000.00
SUBTOTAL: WATER RESERVE	100,000.00
UNANTICIPATED EMERGENCY	75,000.00
SUBTOTAL: UNANTIDCIPATED EMERGENCY	75,000.00
TOTAL DIRECT COSTS	664,979.00
INDIRECT COSTS	86,388.00
SUBTOTAL: INDIRECT COSTS	86,388.00
TOTAL INDIRECT COSTS	86,388.00
TOTAL WATER DEPT BUDGET	751,367.00